

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ADMINISTRATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

CURRENT SERVICES MAINTAINED:

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave). The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase.
9511102	Salary increase and salary study adjustment; adjustment for current cost.
9511300	Salary increase and salary study adjustment; additional positions (1) accounting, (1) personnel, (.5) educational foundation, and upgrade internal auditor.
9511500	Salary increase and salary study adjustment; additional position (1) clerk for personnel and upgrade auditor clerk to full time.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9730003	Adjustment for current cost.
9730004	Software maintenance fees, software licenses, and new employee assistance program.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 100 ADMINISTRATION SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100 School Board Members	45,500	45,500	45,500	109,000	63,500
9511101 Salary-Superintendent	182,167	182,167	193,097	193,097	0
9511102 Salaries-Administration	884,745	888,526	878,301	1,012,865	134,564
9511300 Salaries-Other Administration, Support	1,766,584	1,766,071	1,789,023	2,003,180	214,157
9511500 Salaries-Clerks	1,385,288	1,356,523	1,517,820	1,643,684	125,864
9520000 Fringe Benefits-Other	42,384	42,384	48,658	48,658	0
9521000 FICA Benefits	324,734	302,347	337,580	380,022	42,442
9522100 VRS Benefits	520,985	527,112	575,625	717,760	142,135
9523000 Group Hospitalization	606,821	587,503	611,079	742,369	131,290
9524000 Group Life Insurance	0	0	0	57,409	57,409
9525000 Tuition Assistance	6,075	5,699	8,100	13,538	5,438
9730000 Purchased Services-Equipment Repairs	5,877	862	5,885	5,885	0
9730001 Purchased Services-Data Processing	264,230	264,230	860,069	860,069	0
9730002 Purchased Services-Legal Fees	115,000	113,397	120,000	120,000	0
9730003 Purchased Services-Audit Fees	76,975	80,442	82,400	85,850	3,450
9730004 Purchased Services-Other	416,112	416,004	476,262	729,708	253,446

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(continued)

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9750000 Adjustment for current cost; increase in local mileage rate reimbursement.

9882000 Equipment for additional positions.

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FUNCTION 62					
SUBFUNCTION 100 ADMINISTRATION SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9750000 Other Charges	137,659	141,474	148,045	173,240	25,195
9758000 Contingencies	76,506	0	86,774	100,000	13,226
9760090 Materials and Supplies	71,000	36,914	72,950	71,350	-1,600
9760140 Other Operating Supplies	39,870	34,080	41,261	41,538	277
9881000 Replacement-Equipment	0	35,134	5,896	3,655	-2,241
9881003 Replacement-Furniture	0	0	0	0	0
9882000 Additions-Equipment	0	21,963	0	12,285	12,285
9882003 Additions-Furniture	0	0	0	550	550
9890000 Software	18,480	16,126	10,000	10,000	0
TOTALS	6,986,992	6,864,458	7,914,325	9,135,712	1,221,387